

Exhibit 300: Capital Asset Summary

Part I: Summary Information And Justification (All Capital Assets)

Section A: Overview & Summary Information

Date Investment First Submitted: 2009-06-30
Date of Last Change to Activities: 2012-06-26
Investment Auto Submission Date: 2012-02-22
Date of Last Investment Detail Update: 2011-09-15
Date of Last Exhibit 300A Update: 2012-04-24
Date of Last Revision: 2012-06-26

Agency: 429 - Nuclear Regulatory Commission **Bureau:** 00 - Agency-Wide Activity

Investment Part Code: 01

Investment Category: 00 - Agency Investments

1. Name of this Investment: Enterprise Project Management (EPM)

2. Unique Investment Identifier (Ull): 429-000002080

Section B: Investment Detail

- 1. Provide a brief summary of the investment, including a brief description of the related benefit to the mission delivery and management support areas, and the primary beneficiary(ies) of the investment. Include an explanation of any dependencies between this investment and other investments.**

The Office of New Reactors (NRO) has been tasked by the United States Nuclear Regulatory Commission (NRC) to process the first applications for construction and operation of a new nuclear power plant received by the NRC in over 30 years. This was a mission-critical situation involving significant increases in workload and staffing, along with far-ranging changes in day-to-day operations, business processes, and interactions with industry and the public. To address mission critical needs NRO rapidly deployed the Enterprise Project Management Solution (EPM). The EPM solution provides NRO with a central planning, coordination of resources, budget, contracting, performance monitoring, reporting, and forecasting. The EPM solution helps NRO improve its operational efficiencies in budget, contracting, and staffing planning areas and, therefore, better fulfill NRO's mission to serve the public interest by enabling the safe, secure, and environmentally responsible use of nuclear power in meeting the nation's future energy needs. This investment supports the following investments: Core Financial System - Replacement (CFS) and Time and Labor Modernization (TLM). This investment is dependent on the investment Reactor Program System (BASS/RPS).

- 2. How does this investment close in part or in whole any identified performance gap in**

support of the mission delivery and management support areas? Include an assessment of the program impact if this investment isn't fully funded.

The EPM investment supports execution of the New Reactor business line mission in the areas of Effectiveness, Infrastructure Management, Expanded Electronic Government, and Internal Communications. In the area of Effectiveness, EPM leverages industry standard project management tools to collect and analyze NRC planning and scheduling assumptions against actual work. In the area of Infrastructure Management, these project management tools are configured to provide a simple project management interface to assist management and staff in making informed scheduling and resource allocations through actively managing the state and status of all licensing related activities, and provides the ability to perform theoretical (predicated upon planning assumptions) modeling of various perspectives on new reactor licensing project state and status throughout the NRO management decision processes. In the area of Expanded Electronic Government, EPM leverages the integration of uncustomized COTS products that comply with Enterprise Architecture Technical Reference Model, Data Standards, and Consolidation of Authoritative Data Sources, alignment with Federal Enterprise Architecture Business Reference Model, National Institute of Standards and Technology (NIST), Office of Management and Budget (OMB), and Federal Information Security Management Act (FISMA) compliance requirements leveraging inherited security from the Office of Information Services systems to address security requirements. Finally, in the area of Internal Communications, EPM improves communication up, down, and across organizational units by leveraging the integration of COTS products to provide a seamless collaborative end-user interface to relevant information required to perform New Reactor licensing activities. Without the requested funding all development work on CIPIMS and Voices will stop. In lieu of the automated CIPIMS and Voices process the staff will have to manually track Structure, System, and Component and Part 50 and 52 inspection procedure sections for program completion which will be resource intensive, time consuming, and less accurate if performed manually. The result of which will leave the construction oversight and inspection program with a great operational liability without delivery of CIPIMS in time to support New Reactor Construction Oversight and Inspection activities in FY2012.

3. Provide a list of this investment's accomplishments in the prior year (PY), including projects or useful components/project segments completed, new functionality added, or operational efficiency achieved.

EPM accomplishments in FY2011 were focused on expanding EPM project support to construction oversight and inspection, and enhancing EPM reporting, workflow, project cost control, and project and resource scenario model simulation. NRO implemented SQL Server Reporting Services and performed a technology refresh on its Crystal Reports server to improve reporting capabilities. NRO began enhancement of the Construction Inspection Program Information Management System, and completed the redesign of its Electronic Request for Information (eRAI) system, and implemented BlackPearl K2 to expand workflow capabilities of the eRAI system and EPM/SharePoint environment. In addition, NRO implemented Microsoft Dynamics to facilitate Project cost controls and report generation. As part of normal operating expense, NRO conducted annual and quarterly requirements assessments and updated quarterly to FISMA Plan of Action and Milestone activities.

4. Provide a list of planned accomplishments for current year (CY) and budget year (BY).

EPM plans to build upon work completed in FY2011 and focus on support of construction oversight and inspection. In FY2012, EPM plans to process 5 applicant construction site schedules, and complete enhancements to the Construction Inspection Program Information Management System (CIPIMS) to support inspection observations, findings, and report generation. As part of the enhancement to CIPIMS EPM will build upon the enhanced workflow, project cost controls, and reporting capabilities made possible through the deployment of SQL Server Reporting Services, Microsoft Dynamics, and BlackPearl K2. NRO also plans to begin development of the Inspections, Tests, Analyses, and Acceptance Criteria (ITAAC) closure capability. In addition, NRO will implement the Pro-Model software for enhanced scenario and what-if analysis project and resource model simulation. In FY2013, EPM add the processing of another 3 applicant construction sites schedules to the 5 planned in FY2012, and complete development of the ITAAC closure capability within EPM. As part of normal operating expense NRO conducted quarterly requirements assessments based on user requests for corrective and perfective maintenance, technical refreshes/patches, annual updates to FISMA Certification and Accreditation and Plan of Action and Milestone activities.

5. **Provide the date of the Charter establishing the required Integrated Program Team (IPT) for this investment. An IPT must always include, but is not limited to: a qualified fully-dedicated IT program manager, a contract specialist, an information technology specialist, a security specialist and a business process owner before OMB will approve this program investment budget. IT Program Manager, Business Process Owner and Contract Specialist must be Government Employees.**

2007-04-13

Section C: Summary of Funding (Budget Authority for Capital Assets)

1.

Table I.C.1 Summary of Funding

	PY-1 & Prior	PY 2011	CY 2012	BY 2013
Planning Costs:	\$0.0	\$0.0	\$0.5	\$0.1
DME (Excluding Planning) Costs:	\$1.9	\$0.3	\$2.4	\$2.2
DME (Including Planning) Govt. FTEs:	\$0.5	\$0.3	\$0.3	\$0.3
Sub-Total DME (Including Govt. FTE):	\$2.4	\$0.6	\$3.2	\$2.6
O & M Costs:	\$12.3	\$4.7	\$2.4	\$1.8
O & M Govt. FTEs:	\$0.8	\$1.4	\$0.2	\$0.1
Sub-Total O & M Costs (Including Govt. FTE):	\$13.1	\$6.1	\$2.6	\$1.9
Total Cost (Including Govt. FTE):	\$15.5	\$6.7	\$5.8	\$4.5
Total Govt. FTE costs:	\$1.3	\$1.7	\$0.5	\$0.4
# of FTE rep by costs:	0	9	3	3
Total change from prior year final President's Budget (\$)		\$0.4	\$-3.4	
Total change from prior year final President's Budget (%)		6.80%	-36.80%	

2. If the funding levels have changed from the FY 2012 President's Budget request for PY or CY, briefly explain those changes:

Funding for FY11 was originally estimated at \$6.3M but received \$4.9M. EPM funding for FY12 was originally estimated at \$9.1M but has been adjusted to \$5.7M. Funding for FY13 was originally estimated at \$5M but has been adjusted to \$4.3M. Upon EPM FTE requirements investigation it was determined that previous FTE estimates included both program mission support staff and mission IT staff; this resulted in reporting more FTE than actually involved in capital support of the EPM investment.

Section D: Acquisition/Contract Strategy (All Capital Assets)

Table I.D.1 Contracts and Acquisition Strategy

Contract Type	EVM Required	Contracting Agency ID	Procurement Instrument Identifier (PIID)	Indefinite Delivery Vehicle (IDV) Reference ID	IDV Agency ID	Solicitation ID	Ultimate Contract Value (\$M)	Type	PBSA ?	Effective Date	Actual or Expected End Date
Awarded	3100	NRCDR3307358T009	GS35F4524G	4730							
Awarded	3100	NRCDR3310303	GS35F0273L	4730							
Awarded	3100	NRCDR3310303	GS35F0273L	4730							
Awarded	3100	NRCDR3310303	GS35F0273L	4730							
Awarded	3100	NRCDR3310303	GS35F0273L	4730							
Awarded	3100	NRCDR3310303	GS35F0273L	4730							
Awarded	3100	NRCDR3310365	GS35F4704G	4730							

2. If earned value is not required or will not be a contract requirement for any of the contracts or task orders above, explain why:

Exhibit 300B: Performance Measurement Report

Section A: General Information

Date of Last Change to Activities: 2012-06-26

Section B: Project Execution Data

Table II.B.1 Projects

Project ID	Project Name	Project Description	Project Start Date	Project Completion Date	Project Lifecycle Cost (\$M)
1	CIPIMS 2.0	Construction Inspection Program Information Management System.			
10	Enterprise Interface Gateway	Support activities for Enterprise Interface Gateway.			
12	Dynamics	Generate Dynamics Projects' Cost Reports.			
13	Crystal Report	Crystal Reports Server Upgrade.			
14	eRAI	Electronic Requests for Additional Information system.			
15	Pro-Model (FY11)	Pro-Model Acquisition.			
2	VOICES	Verification of ITAAC Closure Evaluation and Status.			
3	Pro-Model	Software for enhanced scenario and what-if analysis project and resource model simulation.			
4	Construction Inspection Sites Operations	Licensee construction schedule which drives dates for inspection.			
5	EPM SharePoint Customization	EPM SharePoint Customization.			
6	Documentation and Requirements Update	Annual System Documentation and Requirements Update.			

Table II.B.1 Projects

Project ID	Project Name	Project Description	Project Start Date	Project Completion Date	Project Lifecycle Cost (\$M)
7	Enterprise Interface Gateway Interfaces Maintenance	EIG Interfaces Maintenance.			
8	Technology Refresh	Technology Refreshes, Systems Patches and Updates.			
9	Annual C & A activities	Annual C & A activities; Contract to Support C&A activities.			
16	CIPIMS 2.0 (FY11)	Construction Inspection Program Information Management System (FY 11).			
18	VOICES (FY11)	Verification of ITAAC Closure Evaluation and Status (FY 11).			

Activity Summary

Roll-up of Information Provided in Lowest Level Child Activities

Project ID	Name	Total Cost of Project Activities (\$M)	End Point Schedule Variance (in days)	End Point Schedule Variance (%)	Cost Variance (\$M)	Cost Variance (%)	Total Planned Cost (\$M)	Count of Activities
1	CIPIMS 2.0							
10	Enterprise Interface Gateway							
12	Dynamics							
13	Crystal Report							
14	eRAI							
15	Pro-Model (FY11)							
2	VOICES							
3	Pro-Model							
4	Construction Inspection Sites Operations							
5	EPM SharePoint Customization							
6	Documentation and							

Activity Summary

Roll-up of Information Provided in Lowest Level Child Activities

Project ID	Name	Total Cost of Project Activities (\$M)	End Point Schedule Variance (in days)	End Point Schedule Variance (%)	Cost Variance (\$M)	Cost Variance (%)	Total Planned Cost (\$M)	Count of Activities
	Requirements Update							
7	Enterprise Interface Gateway Interfaces Maintenance							
8	Technology Refresh							
9	Annual C & A activities							
16	CIPIMS 2.0 (FY11)							
18	VOICES (FY11)							

Key Deliverables

Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
18	FY11- Gather VOICES 1.0 Requirments, Test cases and Data model		2011-09-30	2011-09-30	2011-09-30	91	0	0.00%
2	FY12- Gather VOICES 1.0 Requirments, Test cases and Data model	FY12- Gather VOICES 1.0 Requirments, Test cases and Data model	2011-10-30	2011-10-30	2011-11-04	29	-5	-17.24%
12	FY12- Generate Dynamics Projects' Cost Reports	FY12- Generate Dynamics Projects' Cost Reports	2011-12-30	2011-12-30	2011-12-30	90	0	0.00%
1	FY12- Develop & deploy CIPIMS 2.0 Release 1	FY12- Develop & deploy CIPIMS 2.0 Release 1	2012-01-31	2012-01-31	2012-01-31	122	0	0.00%
4	FY12 - Overlay Construction Inspection Schedule 1		2012-02-07	2012-02-07	2012-02-06	123	1	0.81%
2	FY12- Develop & deploy VOICES 1.0 Release 1		2012-04-30	2012-04-30	2012-04-20	181	10	5.52%

Key Deliverables								
Project Name	Activity Name	Description	Planned Completion Date	Projected Completion Date	Actual Completion Date	Duration (in days)	Schedule Variance (in days)	Schedule Variance (%)
1	FY12- Develop & deploy CIPIMS 2.0 Release 2		2012-05-31	2012-05-31	2012-05-09	120	22	18.33%
9	FY12- C&A Activites for Q3	FY12- C&A Activites for Q3	2012-06-30	2012-06-30		90	-62	-68.89%
3	FY12- Install Pro-Model to test enviroment		2012-06-30	2012-06-30		121	-62	-51.24%
4	FY12 - Overlay Construction Inspection Schedule 2		2012-08-31	2012-08-31		183	0	0.00%
12	FY12 - Deploy Dynamics to Production	FY12 - Deploy Dynamics to Production	2012-09-30	2012-09-30		213	0	0.00%

Section C: Operational Data

Table II.C.1 Performance Metrics

Metric Description	Unit of Measure	FEA Performance Measurement Category Mapping	Measurement Condition	Baseline	Target for PY	Actual for PY	Target for CY	Reporting Frequency
Number of review hours required to assess new requested license application	Number	Mission and Business Results - Support Delivery of Services	Over target	450000.000000	450000.000000		400000.000000	Monthly
Customer satisfaction rating of support services	Average per survey (on 10 point scale)	Customer Results - Customer Benefit	Under target	5.500000	6.500000	7.000000	7.500000	Monthly
Cost of Licensing Program associated with per licensing activity	Cost (\$M)	Process and Activities - Financial	Under target	155.000000	135.000000	100.000000	120.000000	Monthly
Average variance between estimated hours vs. actual hours for license issuance	Percent	Technology - Information and Data	Under target	10.000000	10.000000	1.180000	10.000000	Quarterly
Average system availability vs unavailability for end users	Percent	Technology - Information and Data	Over target	0.000000	95.000000	98.000000	90.000000	Monthly
Percentage of project schedule changes received that are included in weeeekly published scheduled updates.	Percent	Technology - Information and Data	Over target	0.000000	95.000000	100.000000	90.000000	Monthly